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Financing of the United Nations Peacekeeping Forces in the Middle East: United Nations Interim Force in Lebanon

Report of the Secretary-General

Summary

The present report contains the financial performance report of the United Nations Interim Force in Lebanon (UNIFIL) covering the period from 1 February 1995 to 31 January 1996 for which resources amounting to $134,814,000 gross ($130,450,000 net) were provided. The corresponding expenditures amount to $124,257,400 gross ($121,666,600 net), resulting in an unencumbered balance of $10,556,600 gross ($8,783,400 net).

The action to be taken by the General Assembly as contained in paragraph 7 of the report is a decision to credit Member States their respective share in the unencumbered balance.

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I. Introduction

1. The Security Council, by its resolution 1068 (1996) of 30 July 1996, extended the mandate of the United Nations Interim Force in Lebanon (UNIFIL) to 31 January 1997.

2. The financial provision for the period from 1 February 1995 to 31 January 1996 to maintain the operation of UNIFIL was approved by the General Assembly in its resolutions 49/226 of 23 December 1994 and 50/89 of 19 December 1995, which appropriated to the Special Account for UNIFIL the total amount of $134,814,000 gross ($134,450,000 net) for the period from 1 February 1995 to 31 January 1996.

II. Financial performance report for the period from 1 February 1995 to 31 January 1996

3. Annex I, column 1, sets out by budget line item the cost estimates, totalling $134,814,000 gross ($134,450,000 net), for maintaining UNIFIL for the period from 1 February 1995 to 31 January 1996, as contained in annex III to the report of the Secretary-General of 7 November 1994 (A/49/644). The cost estimates reflect the apportionment of the resources provided to UNIFIL for the period. The expenditures recorded for the period amount to $124,257,400 gross ($121,666,600 net) and are shown in column 2. Savings or overruns that reflect differences between the apportionment of resources and the actual expenditures are shown in column 3 and result in an unencumbered balance of $10,556,600 gross ($8,783,400 net).

4. Supplementary information on the financial performance report is presented by budget line item in annex II. The authorized staffing, incumbency and vacancy rates for civilian and military personnel for the reporting period are shown in annex III.

5. The reported expenditures during the period for all main budget headings were less than their estimated costs and resulted in savings of under military personnel costs ($671,400), civilian personnel costs ($3,393,200), premises and accommodation ($75,600), transport operations ($2,747,400), air operations ($25,600), communications ($441,900), other equipment ($633,900), supplies and services ($608,900), air and surface freight ($185,500) and staff assessment ($1,773,200). The above expenditures include the share of UNIFIL towards the financing of the United Nations Logistics Base in Brindisi totalling $500,000. The support to the Logistics Base provided for the following: premises/accommodation ($210,500) and transport operations ($289,500).

6. The above savings were realized mainly from lower than anticipated rotation costs in respect of military personnel; a high vacancy rate for civilian staff caused by the transfer of experienced UNIFIL international staff to assist in other peacekeeping missions; and receipt of additional prefabricated ablutions and kitchen units, vehicles, equipment, generators and supplies from other missions.

III. Action to be taken by the General Assembly at its fifty-first session

7. The action to be taken by the General Assembly at its fifty-first session in connection with the financing of UNIFIL is a decision to credit Member States their respective share in the unencumbered balance of $10,556,600 gross ($8,783,400 net) for the period from 1 February 1995 to 31 January 1996.

Annex I
Financial performance report for the period from 1 February 1995 to 31 January 1996: summary statement

(Thousands of United States dollars)

		Original cost estimates (1)	*Total expenditures (2)*	*Savings/ (overruns) (3) = (1)-(2)*
1.	**Military personnel costs**			
	(a) Military observers	—	—	—
	(b) Military contingents			
	Standard troop cost reimbursement	61 840.0	61 840.0	—
	Welfare	841.0	709.9	131.1
	Rations	8 112.0	8 419.5	(307.5)
	Daily allowance	2 355.0	2 283.2	71.8
	Travel and subsistence allowance	176.0	226.0	(50.0)
	Emplacement, rotation and repatriation of troops	7 577.0	5 627.8	1 949.2
	Clothing and equipment allowance	4 234.0	4 234.0	—
	Subtotal	**85 135.0**	**83 340.4**	**1 794.6**
	(c) Other costs pertaining to military personnel			
	Contingent-owned equipment	510.0	1 633.2	(1 123.2)
	Death and disability compensation	1 000.0	1 000.0	—
	Subtotal	**1 510.0**	**2 633.2**	**(1 123.2)**
	Total, line 1	**86 645.0**	**85 973.6**	**671.4**
2.	**Civilian personnel costs**			
	(a) Civilian police	—	—	—
	(b) International and local staff			
	International staff salaries	8 186.0	7 118.3	1 067.7
	Local staff salaries	2 803.0	1 932.8	870.2
	Consultants	—	—	—
	Overtime	66.0	42.6	23.4
	General temporary assistance	2 159.0	2 517.1	(358.1)
	Common staff costs	8 387.0	6 619.5	1 767.5
	Mission subsistence allowance	—	—	—
	Other travel costs	110.0	87.5	22.5
	Subtotal	**21 711.0**	**18 317.8**	**3 393.2**
	(c) International contractual personnel	—	—	—
	(d) United Nations Volunteers	—	—	—
	(e) Government-provided personnel	—	—	—
	(f) Civilian electoral observers	—	—	—
	Total, line 2	**21 711.0**	**18 317.8**	**3 393.2**

		Original cost estimates (1)	*Total expenditures (2)*	*Savings/ (overruns) (3)=(1)-(2)*
3.	**Premises/accommodation**			
	Rental of premises	114.0	104.8	9.2
	Alteration and renovation of premises	—	—	—
	Maintenance supplies	652.0	835.7	(183.7)
	Maintenance services	207.0	370.4	(163.4)
	Utilities	174.0	167.9	6.1
	Construction/prefabricated buildings	1 066.0	658.6	407.4
	Total, line 3	**2 213.0**	**2 137.4**	**75.6**
4.	**Infrastructure repairs**			
	Upgrading of airstrips	—	—	—
	Upgrading of roads	—	—	—
	Repair of bridges	—	—	—
	Total, line 4	**—**	**—**	**—**
5.	**Transport operations**			
	Purchase of vehicles	1 754.0	—	1 754.0
	Rental of vehicles	—	94.7	(94.7)
	Workshop equipment	250.0	196.8	53.2
	Spare parts, repairs and maintenance	4 017.0	3 206.8	810.2
	Petrol, oil and lubricants	2 305.0	2 057.5	247.5
	Vehicle insurance	410.0	432.8	(22.8)
	Total, line 5	**8 736.0**	**5 988.6**	**2 747.4**
6.	**Air operations**			
	(a) Helicopter operations			
	Hire/charter costs	1 140.0	1 140.0	—
	Aviation fuel and lubricants	84.0	58.4	25.6
	Positioning/depositioning costs	—	—	—
	Resupply flights	—	—	—
	Painting/preparation	—	—	—
	Liability and war-risk insurance	184.0	184.0	—
	Subtotal	**1 408.0**	**1 382.4**	**25.6**
	(b) Fixed-wing aircraft	—	—	—
	(c) Aircrew subsistence allowance	—	—	—
	(d) Other air operation costs	—	—	—
	Total, line 6	**1 408.0**	**1 382.4**	**25.6**
7.	**Naval operations**	—	—	—
8.	**Communications**			
	(a) Complementary communications			
	Communications equipment	668.0	232.6	435.4
	Spare parts and supplies	480.0	455.6	24.4
	Workshop and test equipment	75.0	44.9	30.1
	Commercial communications	245.0	293.0	(48.0)
	Subtotal	**1 468.0**	**1 026.1**	**441.9**

		Original cost estimates (1)	Total expenditures (2)	Savings/ (overruns) (3) = (1)-(2)
	(b) Main trunking contract	—	—	—
	Total, line 8	**1 468.0**	**1 026.1**	**441.9**
9.	**Other equipment**			
	Office furniture and equipment	60.0	36.6	23.4
	Data-processing equipment	—	76.1	(76.1)
	Generators	435.0	—	435.0
	Observation equipment	460.0	269.6	190.4
	Petrol tank plus metering equipment	—	—	—
	Water and septic tanks	—	—	—
	Medical and dental equipment	43.0	40.3	2.7
	Accommodation equipment	185.0	170.6	14.4
	Refrigeration equipment	—	—	—
	Miscellaneous equipment	112.0	135.9	(23.9)
	Field defence equipment	—	—	—
	Spare parts, repairs and maintenance	1 181.0	1 113.0	68.0
	Water-purification equipment	—	—	—
	Total, line 9	**2 476.0**	**1 842.1**	**633.9**
10.	**Supplies and services**			
	(a) Miscellaneous services			
	Audit services	47.0	35.9	11.1
	Contractual services	426.0	794.6	(368.6)
	Data-processing services	—	—	—
	Security services	36.0	36.0	—
	Medical treatment and services	100.0	128.1	(28.1)
	Claims and adjustments	—	14.7	(14.7)
	Official hospitality	—	—	—
	Miscellaneous other services	110.0	142.5	(32.5)
	Subtotal	**719.0**	**1 151.8**	**(432.8)**
	(b) Miscellaneous supplies			
	Stationery and office supplies	255.0	134.2	120.8
	Medical supplies	410.0	350.2	59.8
	Sanitation and cleaning materials	80.0	78.0	2.0
	Subscriptions	34.0	44.4	(10.4)
	Electrical supplies	—	—	—
	Ballistic-protective blankets for vehicles	—	—	—
	Uniform items, flags and decals	758.0	199.8	558.2
	Field defence stores	352.0	247.9	104.1
	Operational maps	—	—	—
	Quartermaster and general stores	700.0	492.8	207.2
	Subtotal	**2 589.0**	**1 547.3**	**1 041.7**
	Total, line 10	**3 308.0**	**2 699.1**	**608.9**
11.	**Election-related supplies and services**	—	—	—

		Original cost estimates (1)	*Total expenditures (2)*	*Savings/ (overruns) (3) = (1)-(2)*
12.	**Public information programmes**	**—**	**—**	**—**
13.	**Training programmes**	**—**	**—**	**—**
14.	**Mine-clearing programmes**	**—**	**—**	**—**
15.	**Assistance for disarmament and demobilization**	**—**	**—**	**—**
16.	**Air and surface freight**			
	Transport of contingent-owned equipment	—	—	—
	Military airlifts	—	—	—
	Commercial freight and cartage	600.0	414.5	185.5
	Total, line 16	**600.0**	**414.5**	**185.5**
17.	**Integrated Management Information System**	**60.0**	**60.0**	**—**
18.	**Support account for peacekeeping operations**	**1 845.0**	**1 845.0**	**—**
19.	**Staff assessment**	**4 344.0**	**2 570.8**	**1 773.2**
	Total, lines 1-19	**134 814.0**	**124 257.4**	**10 556.6**
20.	**Income**			
	Staff assessment	(4 344.0)	(2 570.8)	(1 773.2)
	Other	(20.0)	(20.0)	—
	Subtotal	**(4 364.0)**	**(2 590.8)**	**(1 773.2)**
	Net total, lines 1-20	**130 450.0**	**121 666.6**	**8 783.4**
21.	**Voluntary contributions in kind**	**—**	**—**	**—**
	Total, lines 20-21	**130 450.0**	**121 666.6**	**8 783.4**

Annex II
Financial performance report for the period from 1 February 1995 to 31 January 1996: supplementary information

(United States dollars)

Savings/ (overruns)

1. Military personnel costs

(a) Military observers . . . . . —

(b) Military contingents 671 400

1. A total savings of $2,152,100 was realized for welfare ($131,100), daily allowance ($71,800) and emplacement, rotation and repatriation of troops ($1,949,200). These savings were offset by the additional requirements for rations ($307,500), travel and subsistence allowance ($50,000) and contingent-owned equipment ($1,123,200).

2. Savings under welfare were due to (a) non-purchase of recreational facilities such as two billiard tables, video recorders and various gymnasium equipment such as mats, benches and weights; (b) recreational leave for the Irish and Finnish battalions was charged to the next mandate; and (c) reduction of the Force by an average of 150 personnel throughout the period.

3. Savings under daily allowance were due to the average reduction of 150 personnel throughout the period.

4. Savings under rotation were achieved due to the fact that actual cost was significantly lower than the original estimate, which had been based on normal rotations. Table 1 below shows the comparison of the budgeted amount and the actual expenditure incurred for rotations during the reporting period.

Table 1 **Rotation**

	Cost estimates	*Actual cost*	*Savings/ (overruns)*
		(United States dollars)	
Country A	1 800 000	1 135 000	665 000
Country B	390 000	311 900	78 100
Country C	400 000	300 000	100 000
Country D	2 240 000	1 285 600	954 400
Country E	931 000	558 800	372 200
Country F	957 000	957 000	—
Country G	533 500	540 900	(7 400)
Country H	325 500	343 100	(17 600)
Country I	—	195 500	(195 500)
Total	**7 577 000**	**5 627 800**	**1 949 200**

5. The additional requirement of $50,000 for travel was due mainly to the various trips conducted by the military to implement the streamlining initiative.

6. The additional requirement of $307,500 for rations was due primarily to an increase in the contract price for dry, fresh and frozen commodities. The budgeted ceiling mandate rate was based on an average of 5,015 troops at the rate of $4.40 per person per day, plus 0.5 per cent overlap, which was less than the actual ceiling mandate rate of $5.85 per person per day. The overrun of $809,330 was offset in part by reduced requirements for rations due to (a) lower actual troop strength resulting from the streamlining of the Force ($241,330); (b) savings under national food items ($83,500) and composite rations ($138,000) owing to the provision of certain food items by the contractor and by the United Nations Peace Forces (UNPF), respectively; and (c) utilization of stock from the previous mandate period resulting in lower requirements for dog rations ($39,000). A comparison of budgeted and actual costs of rations is shown in table 2 below.

Table 2 **Rations**

	Cost estimates	*Actual cost*	*Savings/ (overruns)*
		(United States dollars)	
National food items	125 000	41 500	83 500
Composite rations	138 000	—	138 000
Dog rations	50 000	11 000	39 000
Local rations	1 600 000	1 889 000	(289 000)
Surface & Supplies International (contractor)	6 199 000	6 478 000	(279 000)
Total	**8 112 000**	**8 419 500**	**(307 500)**

(c) Other costs pertaining to military personnel . . . . . (1 123 200)

(i) Contingent-owned equipment . . . . . (1 123 200)

7. The additional requirement was attributed to the payment of two claims from a previous troop-contributing Government in the amounts of $533,200 and $590,000. These two claims should have been certified and processed for payment in the financial period 1986/87. However, the certifications for these two claims became available only in the reporting period.

(ii) Death and disability compensation . . . . . —

8. The amount allocated for death and disability has been fully obligated to cover potential claims for this period.

2. Civilian personnel costs

(a) Civilian police . . . . . —

9. No provision was made under this heading.

(b) International and local staff 3 393 200

10. Savings of $3,751,300 for civilian personnel costs were for international staff salaries ($1,067,700), local staff salaries ($870,200), overtime ($23,400), common staff costs ($1,767,500) and official travel ($22,500). These savings were offset by additional requirements under general temporary assistance ($358,100).

11. Savings under international staff salaries were due mainly to the average vacancy rate of approximately 16 per cent throughout the period, as reflected in annex III, which exceeded the anticipated overall vacancy rate of 5 per cent used in the original cost estimates. The high vacancy rate was due to the transfer of experienced staff from UNIFIL to assist in other missions.

12. Savings under local staff salaries were due to the average vacancy rate of approximately 25 per cent, which also exceeded the anticipated overall vacancy rate of 5 per cent used in the original cost estimates.

13. The additional requirement for general temporary assistance was due to the hiring of additional staff under special service agreements, to replace the international staff who were transferred from UNIFIL to other missions. As the mission is currently in the process of streamlining the number of civilian staff, it is anticipated that a number of staff on special service agreements contracts will be reduced in due time.

14. Savings of $23,400 were the result of strict implementation of the policy to limit overtime and granting compensatory time off in lieu thereof.

15. Savings under common staff costs were due to the higher than budgeted vacancy rates, as indicated in paragraph 11 above.

16. The implementations of special measures related to the financial crisis, which placed strict limitations on official travel, resulted in savings of $22,500 for official travel.

(c) International contractual personnel . . . . . —

(d) United Nations Volunteers . . . . . —

(e) Government-provided personnel . . . . . —

(f) Civilian electoral observers . . . . . —

17. No provisions were made under these headings.

3. Premises/accommodation 75 600

18. Total savings of $442,700 under this heading were for rental of premises ($9,200), utilities ($6,100) and construction/prefabricated buildings ($407,400). Additional costs, however, were incurred for maintenance services and maintenance supplies, of $163,400 and $183,700 respectively.

19. Savings under rental of premises were attributable to the closing of a military police detachment. These police officers will now be accommodated in a Norwegian battalion position rather than in rented accommodation. Table 3 below shows the breakdown of the budgeted amount and the actual expenditure incurred during the reporting period.

Table 3 **Rental of premises**

	Budget (A/49/644)	*Actual*	*Savings/ (overruns)*
Accommodation in Beirut	78 000	82 046	(4 046)
Military police accommodation in Netanya	8 400	9 870	(1 470)
Reporting and evacuation centre	15 000	11 375	3 625
Military police accommodation in Metulla	10 100	—	10 100
Vehicle maintenance garage in Tibnin	2 500	1 509	991
Total	**114 000**	**104 800**	**9 200**

20. Savings under utilities were due to lower consumption of water as a result of reduction in the strength of the Force through streamlining.

21. The elements that contributed to the savings under construction/prefabricated buildings were the delivery of prefabricated ablutions and kitchen units from the United Nations Logistics Base, Brindisi ($116,000), and delay in implementing some of the planned programmes of approximately $291,000 owing to the special measures related to the financial crisis.

22. Savings of $47,100 under maintenance services were caused by delays in carrying out maintenance of all accommodation for the battalions. These savings were offset by an amount of $210,500 which was provided as the share of UNIFIL towards related requirements of the Logistics Base in Brindisi.

23. Additional requirements under maintenance supplies were due to the refurbishment of the facilities in the United Nations house in Beirut ($15,000), wall replacement of the military-pattern vehicle store ($15,000), completion of electrical maintenance projects in Naqoura camp ($62,000) for which budgetary provision had not been made and supplies for self-help projects in the area of operations that were more costly than anticipated ($91,700).

4. Infrastructure repairs . . . . . —

24. No provision was made under this heading.

5. Transport operations 2 747 400

25. Savings totalling $2,864,900 were realized under purchase of vehicles ($1,754,000), workshop equipment ($53,200), spare parts, repair and maintenance ($810,200) and petrol, oil and lubricants ($247,500), which were offset in part by additional requirements under rental of vehicles ($94,700) and vehicle insurance ($22,800). Of the total savings of $2,864,900, the amount of $289,500 was provided as the share of UNIFIL towards related requirements of the Logistics Base in Brindisi.

26. Provision had been made for the replacement of 19 vehicles at a total cost of $1,754,000, inclusive of freight. Subsequently, it was anticipated that UNIFIL vehicle requirements could be met from existing stock in Brindisi or from other missions that were expected to close. However, vehicles in Brindisi had to be transferred to other missions because of more urgent needs. Consequently, procurement action could not be completed prior to the end of the mandate period, resulting in savings under purchase of vehicles. A breakdown of vehicles budgeted and vehicles received from Brindisi during the reporting period is shown in table 4 below.

Table 4 **Vehicles**

Description	*Budgeted quantity*	*Received from the United Nations Logistics Base, Brindisi*
Truck, cargo light	5	5
Bus, medium	1	—
Truck, ambulance	1	—
Truck, cargo heavy	6	—
Fork-lift	2	2
Truck, dump	1	—
Truck, refrigerator	1	—
Truck, crane	1	—
Truck, recovery	1	—
Truck, patrol	—	10
Total	**19**	**17**

27. Savings under workshop equipment were due to the non-acquisition of a car-crushing press and other tools owing to the implementation of special cost-saving measures related to the financial crisis.

28. Savings of $942,700 under spare parts repairs and maintenance resulted mainly from the decision not to utilize funds for the refurbishment of armoured personnel carriers owing to the anticipated transfer of 26 armoured personnel carriers from UNPF and the United Nations Assistance Mission for Rwanda (UNAMIR). These savings were offset in part by an amount of $132,500 provided as the share of UNIFIL towards related requirements of the Logistics Base in Brindisi.

29. Savings under petrol, oil and lubricants were mainly attributable to the new generator station in Naqoura, which resulted in lower requirements for diesel fuel. While the estimate for diesel fuel was based on a consumption rate of 7,000 litres per day, actual consumption for the new generator station was 2,760 litres per day. A comparison of budgeted and actual costs of petrol, oil and lubricants is shown in table 5 below. Total savings of $287,000 under this heading were offset in part by additional requirements of $39,500 provided as the share of UNIFIL towards related requirements of the Logistics Base in Brindisi.

Table 5 **Petrol, oil and lubricants**

	Budget (A/49/644)	*Actual*	*Savings/ (overruns)*
Petrol-benzine	168 000	158 100	9 900
Diesel fuel	1 896 000	1 562 200	333 800
Kerosene	112 000	124 700	(12 700)
Lubricant	129 000	173 000	(44 000)
Total	**2 305 000**	**2 018 000**	**287 000**

30. An additional requirement of $94,700 under rental of vehicles was provided as the share of UNIFIL towards related requirements of the Logistics Base in Brindisi.

31. The amount of $22,800 under vehicle insurance was provided as the share of UNIFIL towards related requirements of the Logistics Base in Brindisi.

6. Air operations

(a) Helicopter operations 25 600

32. Savings under aviation fuel and lubricants were due to the consumption of 278,076 litres at $148 per 1,000 litres compared with the cost estimate of 435,600 litres at $192.60 per 1,000 litres.

(b) Fixed-wing aircraft . . . . . —

(c) Aircrew subsistence allowance . . . . . —

(d) Other air operation costs . . . . . —

33. No provisions were made under these headings.

7. Naval operations . . . . . —

34. No provision was made under this heading.

8. Communications

(a) Complementary communications 441 900

35. Total savings of $489,900 under communications equipment ($435,400), spare parts and supplies ($24,400) and workshop and test equipment ($30,100) were offset in part by additional requirements under commercial communications ($48,000).

36. Savings under communications equipment were due in part to the non-acquisition of new tactical radios. Instead, 77 portable radios were refurbished in order to extend their useful lives and less expensive commercial radios were utilized. Moreover, the digital telephone exchange (PABX) update was not undertaken and micronet switches were not purchased. In view of pending decisions relating to future development of the United Nations communications system, requisitions were limited to the minimum operational needs of UNIFIL.

37. Savings under spare parts and supplies were due to the actual costs being lower than the original estimate.

38. Savings under workshop and test equipment were due to the non-acquisition of tool boxes, tool kits, frequency counters and power meters in compliance with special measures related to the financial situation.

39. The additional requirements under commercial communications resulted from the delayed settlement of teletype message invoices relating to previous mandate periods.

(b) Main trunking contract . . . . . —

40. No provision was made under this heading.

9. Other equipment 633 900

41. Total savings of $733,900 under office furniture and equipment ($23,400), generators ($435,000), observation equipment ($190,400), medical and dental equipment ($2,700), accommodation equipment ($14,400) and spare parts, repairs and maintenance ($68,000) were offset in part by additional requirements under data-processing equipment ($76,100) and miscellaneous equipment ($23,900).

42. Savings under office furniture and equipment resulted from the strict implementation of the special measures related to the financial crisis, which restricted purchases for these items.

43. Savings under generators were achieved by the transfer of 159 generator sets from UNPF. The breakdown of generators received from UNPF is shown in table 6 below.

Table 6 **Generators received from the United Nations Peace Forces**

Type	*Quantity*
4.3 KVA	30
7 KVA	63
7.5 KVA	7
8.5 KVA	1
8.8 KVA	1
11 KVA	1
11.4 KVA	1
12.5 KVA	1
13.5 KVA	5
14 KVA	6
14.2 KVA	1

Type	*Quantity*
15 KVA	3
16.4 KVA	2
22 KVA	7
22.9 KVA	1
36 KVA	24
50 KVA	5
Total	**159**

44. Savings under observation equipment were achieved as a result of the non-acquisition of the thermal imaging system due to its high cost and expensive maintenance requirement. The acquisition of 26 day-vision binoculars, instead of 30 as originally anticipated, also contributed to these savings.

45. Savings under medical and dental equipment resulted from the actual cost being lower than the original estimate.

46. The savings under accommodation equipment resulted from the strict implementation of the special measures related to the financial crisis.

47. Savings under spare parts, repairs and maintenance were due to the reduced requirements for observation equipment and sufficient stock of spare parts.

48. The additional requirement under electronic data-processing equipment was due to the replacement of hardware such as uninterrupted power supply, modems, keyboards, filters and various connectors and components for the operation of the electronic data-processing network.

49. The additional requirement under miscellaneous equipment was due to the replacement of fire-fighting equipment such as 1,000 smoke detectors, one mobile trolley and 111 fire extinguishers, as these are the primary means of combating fire in the mission area.

10. Supplies and services

(a) Miscellaneous services . . . . . (432 800)

50. Additional requirements of $443,900 under this heading for contractual services ($368,600), medical treatment ($28,100), claims and adjustments ($14,700) and miscellaneous services ($32,500) were offset in part by savings under audit services ($11,100).

51. The additional requirement under contractual services was due to a new requirement to pay for garbage collection in the mission area for which budgetary provision had not been made ($139,000), increased need for translation services ($112,700), cleaning of cesspit ($68,000) and other services ($48,900). A comparison of budgeted and actual costs of contractual services is shown in table 7 below.

Table 7 **A comparison of budgeted and actual costs under contractual services**

Description	*Cost estimate*	*Actual expenditures*	*Savings/ (overruns)*
Laundry and dry-cleaning	184 400	196 700	(12 300)
Tailoring	40 000	44 000	(4 000)
Haircutting	30 000	37 000	(7 000)
Cleaning services	36 000	70 000	(34 000)
Translation services	60 000	172 700	(112 700)
Cleaning of cesspit	60 000	128 000	(68 000)
Others	16 000	7 600	8 400
Garbage collection	—	139 000	(139 000)
Total	**426 400**	**795 000**	**(368 600)**

52. The additional requirement under medical treatment and services was due to the treatment provided to military personnel at facilities in Israel for serious injuries for which proper treatment was not available at the mission's facilities.

53. The additional requirement of $14,700 for claims and adjustment was due to payment made to the Government of Ireland for loss/damage of personal effects of six of the Irish contingent on 13 October 1994.

54. The additional funds of $32,500 for miscellaneous other services were due to higher than estimated bank charges, settlement of claims and adjustments awards.

55. Savings of $11,100 for audit services were caused by the actual costs being lower than originally estimated.

(b) Miscellaneous supplies 1 041 700

56. Total savings of $1,052,100 under stationery and office supplies ($120,800), medical supplies ($59,800), sanitation and cleaning materials ($2,000), uniform items, flags and decals ($558,200) field defence stores ($104,100), and quartermaster general stores ($207,200) were offset in part by additional requirements under subscriptions ($10,400).

57. Savings under stationery and office supplies resulted from the reduction in the demand for registry and reproduction supplies and the implementation of the special measures related to the financial crisis to minimize the purchases of office supplies to essential items.

58. Owing to sufficient stock of medical supplies, there was a reduced need to purchase these items, resulting in savings under this heading.

59. Savings under sanitation and cleaning materials were due to the lower than estimated cost of these items.

60. Savings under uniform items, flags and decals resulted from the transfer of fragmentation jackets and covers from the United Nations Logistics Base, Brindisi ($150,000); a decision not to provide United Nations clothing, such as trousers and shirts, to military personnel ($253,000); the reduction in the size of the Force through streamlining and subsequent decrease in the provision of clothing items ($10,000); and reduced demand for winter clothing ($99,000) and sufficient quantities in stock ($46,200).

61. Savings under field defence stores were achieved as the demolition costs for two positions, which had originally been designated for closure, did not materialize.

62. Savings under quartermaster and general stores resulted partly from the transfer of flags from the Logistics Base in Brindisi and the reduced need for medal sets. The reduction of the Force through streamlining and the non-purchase of items owing to the implementation of special measures related to the financial crisis have also contributed to the total savings under this heading.

63. The additional requirement under subscriptions was due to the need to use new services provided by Reuters News Service to the mission. The service is a valuable source of information on events in the Middle East and the information received is used in briefings of the Force Commander and mission personnel.

11. Election-related supplies and services ..... —

12. Public information programmes ..... —

13. Training programmes ..... —

14. Mine-clearing programmes ..... —

15. Assistance for disarmament and demobilization ..... —

64. No provisions were made under these headings.

16. Air and surface freight 185 500

65. Savings under commercial freight and cartage were the result of moving the port of entry for the majority of the goods coming into UNIFIL from Israeli ports to Beirut, which has lower forwarding and wharfage charges. The authority given to missions to procure goods worldwide has greatly reduced shipments from Headquarters in New York.

17. Integrated Management Information System ..... —

66. Provision made under this heading was not allotted.

18. Support account for peacekeeping operations ..... —

67. The amount authorized has been transferred to the support account for peacekeeping operations.

19. Staff assessment 1 773 200

68. Savings were due to the overall vacancy rate of 21 per cent in respect of civilian personnel, as reflected in annex III.

Annex III
Authorized staffing, incumbency and vacancy rates for the period from 1 February 1995 to 31 January 1996

		1995											1996	
Grade	*Authorized*	*28 Feb*	*31 Mar*	*30 Apr*	*31 May*	*30 June*	*31 July*	*31 Aug*	*30 Sep*	*31 Oct*	*30 Nov*	*31 Dec*	*31 Jan*	*Average*
Civilian personnel														
Professional category and above														
ASG	1	—	—	1	1	1	1	1	1	1	1	1	1	0.8
D-1	2	1	1	—	1	1	1	1	1	2	2	2	2	1.3
P-5	4	1	1	1	1	1	1	1	1	—	—	—	—	0.7
P-4	4	1	2	2	2	2	2	2	2	2	2	1	1	1.8
P-3	5	4	4	3	3	3	4	5	5	5	6	7	7	4.7
P-2/1	4	5	6	6	6	6	6	5	5	5	5	5	5	5.4
Subtotal	**20**	**12**	**14**	**13**	**14**	**14**	**15**	**15**	**15**	**15**	**16**	**16**	**16**	**14.6**
Vacancy rate (percentage)		40	30	35	30	30	25	25	25	25	20	20	20	27
General Service and other categories														
Field Service	89	67	69	67	69	68	62	62	64	65	64	64	67	65.7
General Service	50	56	56	55	53	54	54	55	54	54	54	54	50	54.1
Subtotal	**139**	**123**	**125**	**122**	**122**	**122**	**116**	**117**	**118**	**119**	**118**	**118**	**117**	**119.8**
Vacancy rate (percentage)		12	10	12	12	12	17	16	15	14	15	15	16	14
Total, international staff	**159**	**135**	**139**	**135**	**136**	**136**	**131**	**132**	**133**	**134**	**134**	**134**	**133**	**134.3**
Vacancy rate (percentage)		15	13	15	14	14	18	17	16	16	16	16	16	16
Local staff	**214**	**160**	**160**	**162**	**162**	**161**	**160**	**160**	**161**	**160**	**159**	**158**	**158**	**160.1**
Vacancy rate (percentage)		25	25	24	24	25	25	25	25	25	26	26	26	25
General temporary assistance	**151**	**151**	**151**	**151**	**151**	**151**	**151**	**151**	**149**	**150**	**149**	**149**	**149**	**150.3**
Vacancy rate (percentage)		—	—	—	—	—	—	—	1	1	1	1	1	—
Total, civilian staff	**524**	**446**	**450**	**448**	**449**	**448**	**442**	**443**	**443**	**444**	**442**	**441**	**440**	**444.7**
Vacancy rate (percentage)		21	20	20	20	20	22	22	21	21	21	22	22	21
Military personnel														
Military contingents	**5 015**	**4 966**	**5 014**	**5 058**	**4 994**	**4 972**	**4 947**	**4 972**	**4 812**	**4 614**	**4 731**	**4 649**	**4 638**	**4 863.9**
Vacancy rate (percentage)		1	—	-1	—	1	1	1	4	8	6	7	8	3